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Proposed programme budget for the biennium 2018-2019*

Part VIII
Common support services

Section 29
Management and support services

(Programme 25 of the biennial programme plan for the period 2018-2019)**

* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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Overview

29.1 The overall purpose of section 29, Management and support services, the responsibility for which is vested in the Department of Management and the administrative services of the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi, is to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely finance, human resources, information and communications technology (ICT) and support services, including procurement and infrastructure; to provide support services to the intergovernmental processes of the Organization; to secure financing for the mandated programmes and activities of the Secretariat; and to support the implementation of those programmes and activities.

29.2 Programme 25, which provides the programmatic framework for this section, derives its mandates from relevant articles of the Charter of the United Nations, specifically Articles 8, 17, 97, 100 and 101, as well as the Financial Regulations and Rules of the United Nations; the Staff Regulations and Rules; the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation; resolutions 41/213 and 42/211 of the General Assembly and its successive annual resolutions on the review of the efficiency of the administrative and financial functioning of the United Nations; as well as resolutions 52/12 A and B, 57/300, 58/269, 60/1, 60/260, 60/283, 63/262, 64/259, 66/246, 66/257, 67/253, 68/264, 69/272 and other relevant resolutions.

29.3 The programme is focused on implementing key management reform measures approved by the General Assembly, with the support of a communications strategy that ensures that Member States, managers and staff are fully informed of and participate in the efforts to ensure a more effective and results-oriented Organization.

29.4 The General Assembly, in section III of its resolution 71/272 B, reiterated its request that the Secretary-General continue his efforts to reduce the level of fragmentation of the current information and communications technology environment across the Secretariat, and requested him to continue efforts to pursue the further consolidation and integration of information and communications technology services of the Secretariat in accordance with the information and communications technology strategy, taking into account the need to address the operational requirements of affected departments, offices and commissions. As part of those efforts, it is proposed that the Crisis Management Information Support Section of the Department of Safety and Security be consolidated under the Office of Information and Communications Technology. Accordingly, it is proposed that posts and related non-post requirements from section 34 be redeployed to section 29E, Office of Information and Communications Technology.

29.5 Details on the composition of the outputs proposed under section 29, together with their specific objectives, expected accomplishments and indicators of achievements and the related resource requirements, are contained in subsections 29A to 29H. Revisions to the biennial programme plan for section 29E to reflect the redeployment of resources from section 34, Department of Safety and Security, in line with the information and communications technology strategy approved under General Assembly resolutions 69/262 and 70/248 with regard to the consolidation of ICT functions, are presented in the forthcoming report of the Secretary-General on the consolidated changes to the biennial programme plan for the period 2018-2019.

29.6 Summaries of the overall resource requirements for section 29 are set out in tables 29.1 to 29.3 and include subtotals for the Department of Management at Headquarters (sects. 29A-29E), in accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 70/247, so as to facilitate the consideration of the proposals.

Note: The following abbreviations are used in tables: ASG, Assistant Secretary-General; OAH, office away from Headquarters; UNHQ, United Nations Headquarters; USG, Under-Secretary-General.

Table 29.1 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)*	*Resource changes: New and expanded mandates*	*Resource changes: Within and/or across section(s)*	*Resource changes: Other*	*Resource changes: Total*	*Resource changes: Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A. Office of the Under-Secretary-General for Management	56 971.1	22 710.9	(8 143.7)	11 880.1	–	(275.6)	3 460.8	15.2	26 171.7	357.7	26 529.4
B. Office of Programme Planning, Budget and Accounts	49 254.3	34 706.1	(274.1)	–	–	(500.0)	(774.1)	(2.2)	33 932.0	860.0	34 792.0
C. Office of Human Resources Management	75 690.6	70 288.3	(542.5)	–	–	(405.7)	(948.2)	(1.3)	69 340.1	2 112.2	71 452.3
D. Office of Central Support Services	196 929.8	166 996.3	(2 811.8)	1 012.0	–	(1 422.3)	(3 222.1)	(1.9)	163 774.2	4 768.7	168 542.9
E. Office of Information and Communications Technology	73 328.6	97 771.0	41.3	7 074.3	2 099.9	(3 718.3)	5 497.2	5.6	103 268.2	3 283.7	106 551.9
Subtotal, UNHQ	**452 174.4**	**392 472.6**	**(11 730.8)**	**19 966.4**	**2 099.9**	**(6 321.9)**	**4 013.6**	**1.0**	**396 486.2**	**11 382.3**	**407 868.5**
F. Administration, Geneva	158 718.8	139 377.9	(63.7)	110.5	–	(1 972.4)	(1 925.6)	(1.4)	137 452.3	4 618.7	142 071.0
G. Administration, Vienna	36 265.0	34 030.8	–	–	–	(558.4)	(558.4)	(1.6)	33 472.4	1 697.5	35 169.9
H. Administration, Nairobi	29 966.9	29 405.7	(226.5)	–	–	(691.2)	(917.7)	(3.1)	28 488.0	1 665.0	30 153.0
Subtotal, OAH	**224 950.7**	**202 814.4**	**(290.2)**	**110.5**	**–**	**(3 222.0)**	**(3 401.7)**	**(1.7)**	**199 412.7**	**7 981.2**	**207 393.9**
Total, 1	**677 125.1**	**595 287.0**	**(12 021.0)**	**20 076.9**	**2 099.9**	**(9 543.9)**	**611.9**	**0.1**	**595 898.9**	**19 363.5**	**615 262.4**

(2) *Other assessed*

	2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
(a) Services in support of:			
(i) Peacekeeping operations activities: Support account for peacekeeping operations (in support of Umoja)	42 946.2	50 283.9	48 236.0
(ii) Peacekeeping operations activities: Support account for peacekeeping operations	171 218.6	174 068.2	174 636.3
Subtotal, UNHQ	**214 164.8**	**224 352.1**	**222 872.3**

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
(b) Services in support of:			
(i) Peacekeeping operations activities: Support account for peacekeeping operations (in support of Umoja)	–	–	–
(ii) Peacekeeping operations activities: Support account for peacekeeping operations	–	–	–
Subtotal, OAH	**–**	**–**	**–**
(c) Services in support of:			
(i) Peacekeeping operations activities: Support account for peacekeeping operations (in support of Umoja)	42 946.2	50 283.9	48 236.0
(ii) Peacekeeping operations activities: Support account for peacekeeping operations	171 218.6	174 068.2	174 636.3
Total, 2	**214 164.8**	**224 352.1**	**222 872.3**

(3) *Extrabudgetary*

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
(i) Support	103 499.9	172 503.7	171 832.3
(ii) Substantive	135 825.6	19 760.6	17 322.2
Subtotal, UNHQ	**239 325.5**	**192 354.3**	**189 154.5**
(i) Support	117 634.0	143 790.7	143 805.4
(ii) Substantive	115.7	149.8	145.4
Subtotal, OAH	**117 749.7**	**143 940.5**	**143 950.8**
(i) Support	221 133.9	316 384.4	315 637.7
(ii) Substantive	135 941.3	19 910.4	17 467.6
Total, 3	**357 075.2**	**336 294.8**	**333 105.3**
Grand total	**1 248 365.1**	**1 195 933.9**	**1 171 240.0**

Table 29.2 Resources by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

	2014-2015 expenditure	*2016-2017 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2018-2019 estimate*
			Amount	*Percentage*			
Posts	193 376.8	184 076.4	1 340.1	0.7	185 416.5	3 563.8	188 980.3
Other staff costs	17 771.9	16 014.6	(2 073.9)	(13.0)	13 940.7	546.2	14 486.9
Consultants	1 917.8	475.7	296.6	62.4	772.3	29.7	802.0
Experts	1.7	–	–	–	–	–	–
Travel of representatives	49.3	–	–	–	–	–	–
Travel of staff	3 614.2	1 385.8	80.5	5.8	1 466.3	58.0	1 524.3
Contractual services	45 200.8	48 685.8	4 691.3	9.6	53 377.1	2 096.1	55 473.2
General operating expenses	121 680.0	124 077.9	(5 069.4)	(4.1)	119 008.5	4 669.6	123 678.1
Hospitality	2.6	6.1	–	–	6.1	0.2	6.3
Supplies and materials	3 038.6	2 916.6	(801.0)	(27.5)	2 115.6	83.4	2 199.0
Furniture and equipment	3 515.0	6 111.2	2 034.8	33.3	8 146.0	320.8	8 466.8
Improvement to premises	5 302.3	–	–	–	–	–	–
Grants and contributions	41 927.0	8 722.5	3 514.6	40.3	12 237.1	14.5	12 251.6
Other	14 776.4	–	–	–	–	–	–
Subtotal, UNHQ	**452 174.4**	**392 472.6**	**4 013.6**	**1.0**	**396 486.2**	**11 382.3**	**407 868.5**
Posts	141 539.0	120 383.7	(2 727.2)	(2.3)	117 656.5	4 211.6	121 868.1
Other staff costs	7 529.7	10 794.5	65.0	0.6	10 859.5	467.5	11 327.0
Consultants	34.6	5.5	(5.5)	(100.0)	–	–	–
Experts	–	–	–	–	–	–	–
Travel of representatives	–	–	–	–	–	–	–
Travel of staff	199.0	202.9	–	–	202.9	8.3	211.2
Contractual services	8 495.8	5 864.0	(360.4)	(6.1)	5 503.6	266.5	5 770.1
General operating expenses	46 538.8	44 061.3	(295.4)	(0.7)	43 765.9	1 979.1	45 745.0
Hospitality	3.5	4.7	–	–	4.7	0.1	4.8
Supplies and materials	2 401.2	2 297.1	(149.3)	(6.5)	2 147.8	93.7	2 241.5
Furniture and equipment	4 252.9	4 366.5	24.2	0.6	4 390.7	193.7	4 584.4
Improvement to premises	1 041.6	–	–	–	–	–	–
Grants and contributions	12 914.6	14 834.2	46.9	0.3	14 881.1	760.7	15 641.8
Other	–	–	–	–	–	–	–
Subtotal, OAH	**224 950.7**	**202 814.4**	**(3 401.7)**	**(1.7)**	**199 412.7**	**7 981.2**	**207 393.9**
Posts	334 915.8	304 460.1	(1 387.1)	(0.5)	303 073.0	7 775.4	310 848.4
Other staff costs	25 301.6	26 809.1	(2 008.9)	(7.5)	24 800.2	1 013.7	25 813.9
Consultants	1 952.4	481.2	291.1	60.5	772.3	29.7	802.0
Experts	1.7	–	–	–	–	–	–
Travel of representatives	49.3	–	–	–	–	–	–
Travel of staff	3 813.2	1 588.7	80.5	5.1	1 669.2	66.3	1 735.5
Contractual services	53 696.6	54 549.8	4 330.9	7.9	58 880.7	2 362.6	61 243.3
General operating expenses	168 218.8	168 139.2	(5 364.8)	(3.2)	162 774.4	6 648.7	169 423.1
Hospitality	6.1	10.8	–	–	10.8	0.3	11.1
Supplies and materials	5 439.8	5 213.7	(950.3)	(18.2)	4 263.4	177.1	4 440.5
Furniture and equipment	7 767.9	10 477.7	2 059.0	19.7	12 536.7	514.5	13 051.2
Improvement to premises	6 343.9	–	–	–	–	–	–
Grants and contributions	54 841.6	23 556.7	3 561.5	15.1	27 118.2	775.2	27 893.4
Other	14 776.4	–	–	–	–	–	–
Total, 1	**677 125.1**	**595 287.0**	**611.9**	**0.1**	**595 898.9**	**19 363.5**	**615 262.4**

(2) *Other assessed*

	2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
Posts	75 199.0	80 326.6	80 925.3
Other staff costs	6 966.8	7 349.8	4 926.8
Consultants	4 331.2	3 294.7	1 179.0
Travel of staff	3 004.3	2 848.3	2 881.2
Contractual services	15 346.4	12 602.7	13 779.6
General operating expenses	45 691.1	45 439.7	45 272.8
Supplies and materials	729.2	799.8	932.6
Furniture and equipment	2 032.5	1 120.4	310.0
Grants and contributions	42 946.2	51 152.4	49 973.0
Other	17 918.1	19 417.7	22 692.0
Subtotal, UNHQ	**214 164.8**	**224 352.1**	**222 872.3**
Posts	–	–	–
Other staff costs	–	–	–
Consultants	–	–	–
Travel of staff	–	–	–
Contractual services	–	–	–
General operating expenses	–	–	–
Supplies and materials	–	–	–
Furniture and equipment	–	–	–
Grants and contributions	–	–	–
Other	–	–	–
Subtotal, OAH	**–**	**–**	**–**
Posts	75 199.0	80 326.6	80 925.3
Other staff costs	6 966.8	7 349.8	4 926.8
Consultants	4 331.2	3 294.7	1 179.0
Travel of staff	3 004.3	2 848.3	2 881.2
Contractual services	15 346.4	12 602.7	13 779.6
General operating expenses	45 691.1	45 439.7	45 272.8
Supplies and materials	729.2	799.8	932.6
Furniture and equipment	2 032.5	1 120.4	310.0
Grants and contributions	42 946.2	51 152.4	49 973.0
Other	17 918.1	19 417.7	22 692.0
Total, 2	**214 164.8**	**224 352.1**	**222 872.3**

(3) *Extrabudgetary*

	2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
Posts	29 920.0	35 921.6	34 810.6
Other staff costs	4 421.6	6 989.2	5 818.3
Consultants	111.4	291.0	318.0
Travel of staff	549.2	683.2	673.0
Contractual services	41 201.8	32 970.1	33 108.4
General operating expenses	146 432.5	93 167.9	92 578.4
Hospitality	13.4	–	–
Supplies and materials	320.7	434.4	424.4
Furniture and equipment	423.2	2 871.1	2 835.1
Improvement to premises			
Grants and contributions	15 931.7	18 975.9	18 538.4
Other	–	49.9	49.9
Subtotal, UNHQ	**239 325.5**	**192 354.3**	**189 154.5**
Posts	59 617.2	73 991.6	76 801.3
Other staff costs	19 052.7	24 682.9	22 650.3
Consultants	305.7	686.7	666.4
Travel of staff	2 312.8	995.0	882.5
Contractual services	6 967.4	11 219.3	10 131.9
General operating expenses	17 184.2	24 614.5	24 596.2
Hospitality	1.4	1.4	2.8
Supplies and materials	5 701.3	2 599.8	2 237.6
Furniture and equipment	5 859.4	5 036.6	5 861.8
Improvement to premises	548.1	1.2	–
Grants and contributions	134.4	2.0	–
Other	65.1	109.5	120.0
Subtotal, OAH	**117 749.7**	**143 940.5**	**143 950.8**
Posts	89 537.20	109 913.20	111 611.90
Other staff costs	23 474.30	31 672.10	28 468.60
Consultants	417.10	977.70	984.40
Travel of staff	2 862.00	1 678.20	1 555.50
Contractual services	48 169.20	44 189.40	43 240.30
General operating expenses	163 616.70	117 782.40	117 174.60
Hospitality	14.80	1.40	2.80
Supplies and materials	6 022.00	3 034.20	2 662.00
Furniture and equipment	6 282.60	7 907.70	8 696.90
Improvement to premises	548.10	1.20	0.00
Grants and contributions	16 066.10	18 977.90	18 538.40
Other	65.10	159.40	169.90
Total, 3	**357 075.2**	**336 294.8**	**333 105.3**
Grand total	**1 248 365.1**	**1 155 933.9**	**1 171 240.0**

Table 29.3 Post resources

(1) *United Nations Headquarters*

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	4	4	–	–	–	–	–	–	4	4
D-2	12	12	–	–	1	1	–	–	13	13
D-1	24	26	–	–	3	3	–	–	27	29
P-5	56	57	–	–	13	13	11	10	80	80
P-4/3	156	163	2	2	137	139	38	36	333	340
P-2/1	40	42	–	–	14	14	5	5	59	61
Subtotal	**293**	**305**	**2**	**2**	**168**	**170**	**54**	**51**	**517**	**528**
General Service										
Principal level	45	46	–	–	11	11	17	17	73	74
Other level	331	328	2	2	101	95	69	69	503	494
Subtotal	**376**	**374**	**2**	**2**	**112**	**106**	**86**	**86**	**576**	**568**
Other										
Local level	–	1	–	–	–	–	–	–	–	1
Trades and Crafts	97	96	–	–	–	–	3	3	100	99
Subtotal	**97**	**97**	**–**	**–**	**–**	**–**	**3**	**3**	**100**	**100**
Total, UNHQ	**766**	**776**	**4**	**4**	**280**	**276**	**143**	**140**	**1 193**	**1 196**

(2) *Offices away from Headquarters*

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	–	–	–	–	–	–	–	–	–	–
ASG	–	–	–	–	–	–	–	–	–	–
D-2	3	3	–	–	–	–	–	–	3	3
D-1	9	9	–	–	–	–	2	2	11	11
P-5	20	21	–	–	–	–	6	6	26	27
P-4/3	74	72	–	–	–	–	63	63	137	135
P-2/1	31	31	–	–	–	–	2	2	33	33
Subtotal	**137**	**136**	**–**	**–**	**–**	**–**	**73**	**73**	**210**	**209**
General Service										
Principal level	24	24	–	–	–	–	9	9	33	33
Other level	272	265	–	–	–	–	157	157	429	422
Subtotal	**296**	**289**	**–**	**–**	**–**	**–**	**166**	**166**	**462**	**455**

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Other										
Local level	73	66	–	–	–	–	185	185	258	251
Trades and Crafts	1	1	–	–	–	–	9	9	10	10
Subtotal	**74**	**67**	**–**	**–**	**–**	**–**	**194**	**194**	**268**	**261**
Total, OAH	**507**	**492**	**–**	**–**	**–**	**–**	**433**	**433**	**940**	**925**

(3) *Grand total*

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	4	4	–	–	–	–	–	–	4	4
D-2	15	15	–	–	1	1	–	–	16	16
D-1	33	35	–	–	3	3	2	2	38	40
P-5	76	78	–	–	13	13	17	16	106	107
P-4/3	230	235	2	2	137	139	101	99	470	475
P-2/1	71	73	–	–	14	14	7	7	92	94
Subtotal	**430**	**441**	**2**	**2**	**168**	**170**	**127**	**124**	**727**	**737**
General Service										
Principal level	69	70	–	–	11	11	26	26	106	107
Other level	603	593	2	2	101	95	226	226	932	916
Subtotal	**672**	**663**	**2**	**2**	**112**	**106**	**252**	**252**	**1 038**	**1 023**
Other										
Local level	73	67	–	–	–	–	185	185	258	252
National Officer	1	1	–	–	–	–	9	9	10	10
Trades and Crafts	97	96	–	–	–	–	3	3	100	99
Subtotal	**171**	**164**	**–**	**–**	**–**	**–**	**197**	**197**	**368**	**361**
Grand total	**1 273**	**1 268**	**4**	**4**	**280**	**276**	**576**	**573**	**2 133**	**2 121**